

PARKS PROJECTS: FY14 REMAINING & FY15 PROPOSED - DRAFT

PFP, CIP, PIF, TIF & BPIMF

Rev. 20140307

(PFP) PENNY FOR PARKS FY14 - EMERGENT PROJECTS			
NO.	LOCATION	PROJECT REQUEST	ESTIMATE
1	North Beach	Restroom Repairs	\$6,000
2	Discovery Garden	Expansion	\$10,000
SUB-TOTAL			\$16,000
AVAILABLE RESERVE BUDGET			\$37,766
BALANCE			\$21,766
ESTIMATED FY14 CARRYOVER			\$8,400

(PFP) PENNY FOR PARKS FY15 - PROJECT LIST			
NO.	LOCATION	PROJECT REQUEST	ESTIMATE
1	Avant Garden	Replacement Wooden Picket Fence (public request)	\$1,000
2	Bike Path	Bike Path Rehabilitation Design	\$20,000
3	Boathouse	Exterior Maintenance & Repairs	\$5,000
4	City Hall Park	Stormwater Improvements	\$5,000
5	Cluster Application	Bike Racks (public request)	\$5,000
6	Cluster Application	Playground Equipment & Wood fiber Replacement	\$12,000
7	Cluster Application	Parks Standard Lighting Efficiency Upgrade	\$20,000
8	Cluster Application	Tennis & Basketball Court Maintenance (includes one set of standards)	\$26,000
9	Cluster Application	Standard Equipment Replacement (benches, trash, picnic)	\$20,000
10	Cluster Application	Athletic Field Maintenance	\$5,000
11	Leddy Park	New Maintenance Storage Facility/Parking Remediation Design Scoping Study	\$20,000
12	North Beach	Parking Lot Road Regrading	\$25,000
13	Oakledge Park	Restroom Renovation	\$50,000
14	System-wide	Recycling Compliance Plan & Implementation	\$20,000
15	System-wide	Roadway Repairs (design and/or construction)	\$20,000
-	Project Management Support Staff	APPC Position (through June 2015)	\$55,000
-	FY14 Reserve Fund	Supports emergent projects/project completion	\$42,832
SUB-TOTAL			\$351,832
BUDGET			\$351,832
BALANCE			\$0

(PIF) PARK IMPACT FEES FY14 & 15 - PROJECT LIST			
NO.	LOCATION	PROJECT REQUEST	ESTIMATE
1	System-wide Master Plan	(FY14) Parks Master Plan	\$54,000
2	System-wide Branding	(FY14) Department	\$25,000
3	Oakledge Park	(FY14) Park Siting Study & Accessible Playground Design	\$40,000
4	Lakeview Cemetery	(FY14) Columbarium	\$15,000
5	Miller Center	(FY14) Automatic Door Openers	\$5,000
6	Pease Parking Lot	(FY14) Pease Multi-space Meter	\$15,000
7	Community Boathouse	(FY14) Boathouse Window Replacement	\$10,000
8	Community Boathouse	(FY14) Pump-out Upgrade	\$4,000
9	Starr Farm	(FY15) Park Redesign (public request)	\$30,000
10	System-wide	(FY15) Wayfinding & Signage Design	\$50,000
SUB-TOTAL			\$248,000
BUDGET			\$248,000
BALANCE			\$0

(CIP) CAPITAL IMPROVEMENT PROGRAM FY14 & 15 - PROJECT LIST			
NO.	LOCATION	PROJECT REQUEST	ESTIMATE
1	Leddy Arena	(FY14) Building Improvements	\$50,000
2	Memorial Auditorium	(FY14) Roof Repairs	\$25,000
3	Miller Community Center	(FY14) Roof Repairs & Chimney Removal	\$160,000
4	North Beach	(FY14) Overpass Design	\$100,000
5	Perkins Pier	(FY14) Sea Wall Repair	\$75,000
6	City Hall Park	(FY14/15) Park Redesign: Design Development	\$60,000
7	Miller Community Center	(FY15) Sidewalk & Landscape Stormwater Improvements	\$56,000
8	Leddy Park*	(FY15) Leddy Road Replacement	TBD
9	North Beach*	(FY15) Entry Repaving	\$30,000
10	Oakledge Park*	(FY15) Accessible Playground Construction	\$100,000
11	Perkins Pier*	(FY15) Elevation Renovation Design & Engineering	\$150,000
12	Site TBD*	(FY15) RecRink Design	\$50,000
<i>*Requested but not confirmed</i>			SUB-TOTAL \$856,000
			BUDGET TBD

(BPIMF) BIKE PATH IMPROVEMENT & MAINTENANCE FUND FY14 & 15 - PROJECT LIST			
NO.	LOCATION	PROJECT REQUEST	ESTIMATE
1	Bike Path Rehabilitation	(FY14) Design & Engineering	\$120,000
2	Bike Path Rehabilitation	(FY15) Design & Engineering	\$100,000
			SUB-TOTAL \$220,000

(TIF) TAX INCREMENT FINANCING FY14 & 15 - PROJECT LIST			
NO.	LOCATION	PROJECT REQUEST	ESTIMATE
1	Bike Path Rehabilitation	(FY14) Design & Engineering Request 1	\$250,000
2	Bike Path Rehabilitation	(FY15) Construction - Perkins to North Beach	\$2,320,000
3	Waterfront Park	(FY15) Park Improvements (electrical, lighting, water, grounds upgrades)	\$800,000
			SUB-TOTAL \$3,370,000